

056 - EMPLOYEE BENEFITS

Operational Summary

Description:

Employee Benefits administers a wide variety of self-funded benefits and group insurance plans for County employees and retirees.

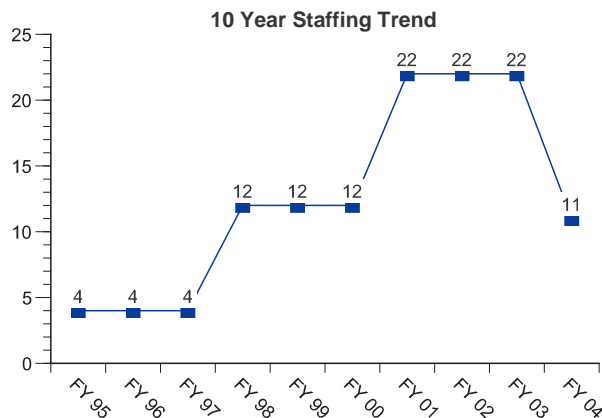
At a Glance:

Total FY 2002-2003 Projected Expend + Encumb:	7,356,965
Total Recommended FY 2003-2004 Budget:	7,411,168
Percent of County General Fund:	0.31%
Total Employees:	11.00

Fiscal Year FY 2002-2003 Key Project Accomplishments:

- The implementation of the County of Orange Benefits Center has resulted in a reduction in Net County Cost, high quality customer service, state-of-the-art technologies, employees having direct access to their benefits information 24 hours a day, 7 days a week, and more efficient communication and processing of Employee Benefits.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Employee Benefits implemented the County of Orange Benefits Center on January 1, 2003. The Benefits Center allows employees and retirees to access their benefits information via the Web Site and/or Benefits Center's Toll-Free Resource Line resulting in streamlined administration and enrollment of the Employee Benefits functions. As a result, 10 positions will be deleted, 6 of which are currently filled. Human Resources will work with the 6 affected employees to assist them in filling vacant positions in other County departments.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Employee Benefits department supports Board of Supervisor adopted strategic priorities as they relate to the implementation and administration of employee benefits.

Changes Included in the Recommended Base Budget:

Employee Benefits implemented the County of Orange Benefits Center on January 1, 2003. The Benefits Center Web Site and Toll-Free Resource Line results in streamlined administration and enrollment of the Employee Benefits functions. As a result, 10 positions will be deleted, 6 of which are currently filled. The deleted positions will be transferred out to CEO/Information and Technology as limited term positions to support a pilot project for document imaging.

Proposed Budget and History:

Sources and Uses	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Total Positions	-	21	21	11	(10)	-47.62
Total Revenues	2,964,751	3,793,916	4,577,449	4,386,810	(190,639)	-4.16
Total Requirements	4,875,877	6,941,016	7,391,860	7,411,168	19,308	0.26
Net County Cost	1,911,126	3,147,100	2,814,411	3,024,358	209,947	7.46

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Employee Benefits in the Appendix on page 667.